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**An Act Making Unified Highway Fund and Other Funds Allocations
for the Expenditures of State Government and Changing Certain
Provisions of the Law Necessary to the Proper Operations of State
Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011**

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Budget - Bureau of the 0055

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,771	\$103,844
All Other	\$8,296	\$8,296
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HIGHWAY FUND TOTAL	\$107,067	\$112,140

Budget - Bureau of the 0055

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$623	\$623
HIGHWAY FUND TOTAL	\$623	\$623

BUDGET - BUREAU OF THE 0055

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,771	\$103,844
All Other	\$8,919	\$8,919
HIGHWAY FUND TOTAL	\$107,690	\$112,763

Buildings and Grounds Operations 0080

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$730,686	\$752,087
All Other	\$1,385,828	\$1,385,828
HIGHWAY FUND TOTAL	\$2,116,514	\$2,137,915

Buildings and Grounds Operations 0080

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$178,210)	(\$107,868)

HP0269, LD 333, item 1, 124th Maine State Legislature
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 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
 HIGHWAY FUND TOTAL (\$178,210) (\$107,868)

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$730,686	\$752,087
All Other	\$1,207,618	\$1,277,960
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HIGHWAY FUND TOTAL	\$1,938,304	\$2,030,047

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$669,497	\$669,497
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HIGHWAY FUND TOTAL	\$669,497	\$669,497

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$669,497	\$669,497
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HIGHWAY FUND TOTAL	\$669,497	\$669,497

Claims Board 0097

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,718	\$66,710

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An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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All Other	\$23,673	\$23,673
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HIGHWAY FUND TOTAL	\$89,391	\$90,383

CLAIMS BOARD 0097

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,718	\$66,710
All Other	\$23,673	\$23,673
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$89,391	\$90,383

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect projected savings to the State from an increase in the attrition rate from 1.6% to 5% for fiscal years 2009-10 and 2010-11.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,218,333)	(\$3,087,536)
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HIGHWAY FUND TOTAL	(\$3,218,333)	(\$3,087,536)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance through a change in the portion of the employee health insurance premium that is paid by the State.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$152,287)	(\$152,287)
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HIGHWAY FUND TOTAL	(\$152,287)	(\$152,287)

Departments and Agencies - Statewide 0016

Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through the retirement incentive program.

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$836,110)	(\$1,003,332)
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HIGHWAY FUND TOTAL	(\$836,110)	(\$1,003,332)

DEPARTMENTS AND AGENCIES - STATEWIDE 0016

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$4,206,730)	(\$4,243,155)
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HIGHWAY FUND TOTAL	(\$4,206,730)	(\$4,243,155)

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to recognize savings resulting from efficiencies gained by the consolidation of funding and resource management of information technology and services.

HIGHWAY FUND	2009-10	2010-11
Unallocated	(\$708,187)	(\$708,187)
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HIGHWAY FUND TOTAL	(\$708,187)	(\$708,187)

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect savings from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$25,304)	(\$25,304)
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HIGHWAY FUND TOTAL	(\$25,304)	(\$25,304)

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$25,304)	(\$25,304)
Unallocated	(\$708,187)	(\$708,187)
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HIGHWAY FUND TOTAL	(\$733,491)	(\$733,491)

Revenue Services - Bureau of 0002

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$794,371	\$813,363
All Other	\$171,833	\$171,833
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HIGHWAY FUND TOTAL	\$966,204	\$985,196

REVENUE SERVICES - BUREAU OF 0002

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$794,371	\$813,363
All Other	\$171,833	\$171,833
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HIGHWAY FUND TOTAL	\$966,204	\$985,196

**ADMINISTRATIVE AND FINANCIAL SERVICES,
 DEPARTMENT OF
 DEPARTMENT TOTALS**

	2009-10	2010-11
HIGHWAY FUND	(\$1,169,135)	(\$1,088,760)
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DEPARTMENT TOTAL - ALL FUNDS	(\$1,169,135)	(\$1,088,760)

Sec. A-2. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Air Quality 0250

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$36,727	\$36,727
HIGHWAY FUND TOTAL	\$36,727	\$36,727

Air Quality 0250

Initiative: Reduces funding for printing to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,673)	(\$3,673)
HIGHWAY FUND TOTAL	(\$3,673)	(\$3,673)

AIR QUALITY 0250

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS	2009-10	2010-11
HIGHWAY FUND	\$33,054	\$33,054
DEPARTMENT TOTAL - ALL FUNDS	\$33,054	\$33,054

Sec. A-3. Appropriations and allocations. The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 682. This law authorizes a transfer from Highway Fund unallocated surplus as a result of savings achieved from changing the percentage allocated to the Highway Fund State Police account from 60% to 49% beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$5,668,895	\$5,764,140
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,668,895	\$5,764,140

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 647. This law authorizes a transfer from the Highway Fund for an additional \$10 service fee for a vanity registration plate and an additional \$10 fee for a vehicle used for the conveyance of passengers or property beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$15,201,655	\$15,076,513
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,201,655	\$15,076,513

Transcap Trust Fund Z064

Initiative: Provides funding in accordance with Public Law 2007, chapter 470 and Public Law 2007, chapter 538, which authorize deposits to the TransCap Trust Fund for a percentage of fuel tax revenues beginning in fiscal year 2009-10.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$18,840,930	\$18,936,798
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,840,930	\$18,936,798

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 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
TRANSCAP TRUST FUND Z064

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$39,711,480	\$39,777,451
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,711,480	\$39,777,451
MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	\$39,711,480	\$39,777,451
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DEPARTMENT TOTAL - ALL FUNDS	\$39,711,480	\$39,777,451

Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,685	\$135,463
All Other	\$682,524	\$682,524
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HIGHWAY FUND TOTAL	\$814,209	\$817,987

Administration - Public Safety 0088

Initiative: Provides funding for increases in financial and human resource services.

HIGHWAY FUND	2009-10	2010-11
All Other	\$65,428	\$65,428
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HIGHWAY FUND TOTAL	\$65,428	\$65,428

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,685	\$135,463
All Other	\$747,952	\$747,952
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HIGHWAY FUND TOTAL	\$879,637	\$883,415

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,328	\$79,918
All Other	\$372,156	\$372,156
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HIGHWAY FUND TOTAL	\$450,484	\$452,074

Highway Safety DPS 0457

Initiative: Provides funding for blood-alcohol tests for the implied consent program.

HIGHWAY FUND	2009-10	2010-11
All Other	\$101,230	\$202,460
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HIGHWAY FUND TOTAL	\$101,230	\$202,460

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,328	\$79,918
All Other	\$473,386	\$574,616

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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HIGHWAY FUND TOTAL	\$551,714	\$654,534
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Motor Vehicle Inspection 0329

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$958,474	\$980,570
All Other	\$249,796	\$249,796
HIGHWAY FUND TOTAL	\$1,208,270	\$1,230,366

Motor Vehicle Inspection 0329

Initiative: Adjusts funding for new information technology system development and support.

HIGHWAY FUND	2009-10	2010-11
All Other	\$23,000	\$23,000
HIGHWAY FUND TOTAL	\$23,000	\$23,000

Motor Vehicle Inspection 0329

Initiative: Eliminates 2 Public Safety Inspector I positions and reduces funding for related All Other costs.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$105,326)	(\$108,976)
All Other	(\$4,677)	(\$4,733)
HIGHWAY FUND TOTAL	(\$110,003)	(\$113,709)

MOTOR VEHICLE INSPECTION 0329

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature		
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of		
State Government and Changing Certain Provisions of the Law Necessary to the Proper		
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$853,148	\$871,594
All Other	\$268,119	\$268,063

HIGHWAY FUND TOTAL	\$1,121,267	\$1,139,657
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State Police 0291

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$20,616,020	\$21,102,273
All Other	\$8,783,820	\$8,783,820
HIGHWAY FUND TOTAL	\$29,399,840	\$29,886,093

State Police 0291

Initiative: Provides funding for contracted system maintenance of the criminal history repository.

HIGHWAY FUND	2009-10	2010-11
All Other	\$129,946	\$129,946
HIGHWAY FUND TOTAL	\$129,946	\$129,946

State Police 0291

Initiative: Adjusts funding from 40% General Fund and 60% Highway Fund to 51% General Fund and 49% Highway Fund in accordance with Public Law 2007, chapter 682.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,780,088)	(\$3,869,186)
All Other	(\$1,888,807)	(\$1,894,954)
HIGHWAY FUND TOTAL	(\$5,668,895)	(\$5,764,140)

State Police 0291

Initiative: Reduces funding for the replacement of state police vehicles.

HP0269, LD 333, item 1, 124th Maine State Legislature
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HIGHWAY FUND	2009-10	2010-11
All Other	(\$99,517)	(\$199,034)
HIGHWAY FUND TOTAL	(\$99,517)	(\$199,034)

State Police 0291

Initiative: Reduces funding for overtime in the State Bureau of Identification.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$80,106)	(\$81,123)
All Other	(\$1,240)	(\$1,256)
HIGHWAY FUND TOTAL	(\$81,346)	(\$82,379)

State Police 0291

Initiative: Reduces funding for travel related to training and investigations.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$27,367)	(\$27,367)
HIGHWAY FUND TOTAL	(\$27,367)	(\$27,367)

State Police 0291

Initiative: Eliminates funding for reimbursement for educational costs.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$18,908)	(\$18,908)
HIGHWAY FUND TOTAL	(\$18,908)	(\$18,908)

State Police 0291

Initiative: Reduces funding for printing of statutes for each state police officer.

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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HIGHWAY FUND	2009-10	2010-11
All Other	(\$8,629)	(\$8,629)
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HIGHWAY FUND TOTAL	(\$8,629)	(\$8,629)

State Police 0291

Initiative: Eliminates one Auto Mechanic II position.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$28,471)	(\$28,964)
All Other	(\$441)	(\$448)
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HIGHWAY FUND TOTAL	(\$28,912)	(\$29,412)

STATE POLICE 0291

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$16,727,355	\$17,123,000
All Other	\$6,868,857	\$6,763,170
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HIGHWAY FUND TOTAL	\$23,596,212	\$23,886,170

State Police - Support 0981

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,383	\$573,951
All Other	\$7,782	\$7,782
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HIGHWAY FUND TOTAL	\$567,165	\$581,733

State Police - Support 0981

Initiative: Provides funding for the increased cost of STA-CAP.

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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HIGHWAY FUND	2009-10	2010-11
All Other	\$878	\$1,103
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HIGHWAY FUND TOTAL	\$878	\$1,103

STATE POLICE - SUPPORT 0981

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$559,383	\$573,951
All Other	\$8,660	\$8,885
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HIGHWAY FUND TOTAL	\$568,043	\$582,836

Traffic Safety 0546

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$823,982	\$841,880
All Other	\$190,095	\$190,095
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HIGHWAY FUND TOTAL	\$1,014,077	\$1,031,975

TRAFFIC SAFETY 0546

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$823,982	\$841,880
All Other	\$190,095	\$190,095
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HIGHWAY FUND TOTAL	\$1,014,077	\$1,031,975

Traffic Safety - Commercial Vehicle Enforcement 0715

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
 Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,510,128	\$4,588,773
All Other	\$751,478	\$751,478
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HIGHWAY FUND TOTAL	\$5,261,606	\$5,340,251

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: Adjusts funding in the Federal Expenditures Fund and Highway Fund in order to accurately account for United States Department of Transportation, Federal Motor Carrier Safety Administration funds by reallocating 12 Motor Carrier Inspector positions and one Motor Carrier Inspector Supervisor position from 100% Highway Fund to 66% Highway Fund and 34% Federal Expenditures Fund. This will result in a reduction of undedicated revenue for the Highway Fund of \$400,000 in each year of the biennium.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$338,724)	(\$345,420)
All Other	(\$5,244)	(\$5,347)
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HIGHWAY FUND TOTAL	(\$343,968)	(\$350,767)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,171,404	\$4,243,353
All Other	\$746,234	\$746,131
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HIGHWAY FUND TOTAL	\$4,917,638	\$4,989,484

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
HIGHWAY FUND	\$32,648,588	\$33,168,071

DEPARTMENT TOTAL - ALL FUNDS	\$32,648,588	\$33,168,071
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Sec. A-5. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	381.000	381.000
Personal Services	\$23,603,754	\$24,445,020
All Other	\$11,394,107	\$11,394,107

HIGHWAY FUND TOTAL	\$34,997,861	\$35,839,127
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Administration - Motor Vehicles 0077

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$68,080	\$127,632

HIGHWAY FUND TOTAL	\$68,080	\$127,632
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Administration - Motor Vehicles 0077

Initiative: Provides funding for the increased cost of leases and operating costs within branch offices serving the public throughout the State.

HIGHWAY FUND	2009-10	2010-11
All Other	\$167,268	\$173,804

HIGHWAY FUND TOTAL	\$167,268	\$173,804
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Administration - Motor Vehicles 0077

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An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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Initiative: Reorganizes one Management Analyst II position to a Financial Analyst position and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$6,905	\$10,578
All Other	(\$6,905)	(\$10,578)
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HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

Initiative: Reorganizes 3 Motor Vehicle Section Manager positions to Senior Motor Vehicle Section Manager positions and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$14,608	\$18,220
All Other	(\$14,608)	(\$18,220)
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HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

Initiative: Provides funding for a new digital driver licensing and nondriver identification card contract.

HIGHWAY FUND	2009-10	2010-11
All Other	\$601,495	\$801,993
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HIGHWAY FUND TOTAL	\$601,495	\$801,993

Administration - Motor Vehicles 0077

Initiative: Provides one-time funding for the replacement of an M31 coater with graphics package and ink circulation assembly to manufacture license plates. The coater is 15 years old and the plate shop would not be able to manufacture license plates without it.

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,561	\$0
Capital Expenditures	\$19,700	\$0

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND TOTAL	\$24,261	\$0
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Administration - Motor Vehicles 0077

Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.

HIGHWAY FUND	2009-10	2010-11
All Other	\$248,410	\$254,012
HIGHWAY FUND TOTAL	\$248,410	\$254,012

Administration - Motor Vehicles 0077

Initiative: Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicles staffing levels in the branch locations to validate applicants' legal presence in the United States requirements prior to issuance of licenses in accordance with Public Law 2007, chapter 648. These positions were previously authorized by Public Law 2007, chapter 329. These positions will end on June 11, 2011.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$542,120	\$574,570
All Other	\$40,363	\$42,448
HIGHWAY FUND TOTAL	\$582,483	\$617,018

Administration - Motor Vehicles 0077

Initiative: Reduces funding for repayment of Motor Vehicles Certificate of Participation loan principal and interest.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$57,327)	(\$57,327)
HIGHWAY FUND TOTAL	(\$57,327)	(\$57,327)

Administration - Motor Vehicles 0077

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
 Initiative: Reduces funding for data circuits that are no longer needed by the bureau.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$98,805)	(\$98,805)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$98,805)	(\$98,805)

Administration - Motor Vehicles 0077

Initiative: Reduces funding for in-state and out-of-state travel to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$5,312)	(\$5,312)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$5,312)	(\$5,312)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating vehicles and using pool vehicles instead.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$15,813)	(\$15,813)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$15,813)	(\$15,813)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating the municipal section and international registration plan watts lines.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,584)	(\$3,584)
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HIGHWAY FUND TOTAL	(\$3,584)	(\$3,584)

Administration - Motor Vehicles 0077

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Reduces funding for information technology by removing access to financial and payroll systems for some administrative services users.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$3,543)	(\$3,543)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$3,543)	(\$3,543)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating issuance of driver license renewal notification packets.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$125,530)	(\$125,530)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$125,530)	(\$125,530)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating the courier services contract.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$68,019)	(\$68,019)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$68,019)	(\$68,019)

Administration - Motor Vehicles 0077

Initiative: Reduces funding through one-time savings achieved from the renegotiation of various contracts.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$46,909)	\$0
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$46,909)	\$0

Administration - Motor Vehicles 0077

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Eliminates one Office Associate I position and reduces funding for related All Other costs in the administrative services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$44,828)	(\$45,866)
All Other	(\$3,382)	(\$3,449)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$48,210)	(\$49,315)

Administration - Motor Vehicles 0077

Initiative: Eliminates one vacant Office Assistant I position, 3 vacant Office Assistant II positions and 4 vacant Office Associate II positions and reduces funding for related All Other costs in the driver licenses services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$420,781)	(\$438,864)
All Other	(\$30,444)	(\$31,517)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$451,225)	(\$470,381)

Administration - Motor Vehicles 0077

Initiative: Eliminates 2 Programmer Analyst positions and reduces funding for related All Other costs in the information services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$178,422)	(\$181,536)
All Other	(\$11,606)	(\$11,798)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$190,028)	(\$193,334)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by migrating off the Hewlett-Packard servers to less expensive, more efficient servers.

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND	2009-10	2010-11
All Other	(\$21,091)	\$0
HIGHWAY FUND TOTAL	(\$21,091)	\$0

Administration - Motor Vehicles 0077

Initiative: Reduces funding by printing title documents in-house at the Bureau of Motor Vehicles.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$16,319)	(\$16,319)
HIGHWAY FUND TOTAL	(\$16,319)	(\$16,319)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by delaying the purchase of network hubs and switches.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$10,809)	\$0
HIGHWAY FUND TOTAL	(\$10,809)	\$0

Administration - Motor Vehicles 0077

Initiative: Reduces funding by eliminating contractor services that manage software configuration.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$179,275)	(\$179,275)
HIGHWAY FUND TOTAL	(\$179,275)	(\$179,275)

Administration - Motor Vehicles 0077

Initiative: Eliminates 2 vacant Office Assistant II positions and reduces funding for related All Other costs in the public services division.

HIGHWAY FUND	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature		
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of		
State Government and Changing Certain Provisions of the Law Necessary to the Proper		
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011		
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$92,941)	(\$98,384)
All Other	(\$6,870)	(\$7,188)

HIGHWAY FUND TOTAL	(\$99,811)	(\$105,572)
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Administration - Motor Vehicles 0077

Initiative: Eliminates 2 Deputy Secretary of State positions funded by 50% Highway Fund and 50% General Fund and reduces funding for related All Other costs.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$87,325)	(\$92,192)
All Other	(\$4,764)	(\$5,030)

HIGHWAY FUND TOTAL	(\$92,089)	(\$97,222)
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Administration - Motor Vehicles 0077

Initiative: Eliminates one vacant Office Associate II position and reduces funding for related All Other costs in the vehicle services division.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,023)	(\$59,750)
All Other	(\$4,102)	(\$4,207)

HIGHWAY FUND TOTAL	(\$62,125)	(\$63,957)
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Administration - Motor Vehicles 0077

Initiative: Reduces funding for general operating costs, printing, postage and office supplies to maintain costs within available resources.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$12,233)	(\$12,233)

HIGHWAY FUND TOTAL	(\$12,233)	(\$12,233)
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Administration - Motor Vehicles 0077

Initiative: Reduces funding for telephone allowances paid to employees in driver licenses services, information services and the investigations office.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$3,506)	(\$3,508)
HIGHWAY FUND TOTAL	(\$3,506)	(\$3,508)

Administration - Motor Vehicles 0077

Initiative: Reduces funding by reducing the number of telephone lines that are available in the investigations office.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$2,202)	(\$2,202)
HIGHWAY FUND TOTAL	(\$2,202)	(\$2,202)

ADMINISTRATION - MOTOR VEHICLES 0077

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	367.000	367.000
Personal Services	\$23,281,561	\$24,128,288
All Other	\$11,774,832	\$12,114,047
Capital Expenditures	\$19,700	\$0
HIGHWAY FUND TOTAL	\$35,076,093	\$36,242,335

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2009-10	2010-11
HIGHWAY FUND	\$35,076,093	\$36,242,335
DEPARTMENT TOTAL - ALL FUNDS	\$35,076,093	\$36,242,335

Sec. A-6. Appropriations and allocations. The following appropriations and allocations are made.

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
POSITIONS - FTE COUNT	0.544	0.544
Personal Services	\$8,835,327	\$8,765,234
All Other	\$5,407,274	\$5,407,274
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$14,242,601	\$14,172,508

Administration 0339

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$185,571	\$185,571
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$185,571	\$185,571

Administration 0339

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$39,213	\$39,213
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$39,213	\$39,213

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Administration 0339

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$203,352	\$203,352
HIGHWAY FUND TOTAL	\$203,352	\$203,352

Administration 0339

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$313	\$313
HIGHWAY FUND TOTAL	\$313	\$313

Administration 0339

Initiative: Provides funding for miscellaneous building and small equipment costs.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$100,000	\$100,000
HIGHWAY FUND TOTAL	\$100,000	\$100,000

Administration 0339

Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$291,837)	(\$287,751)
HIGHWAY FUND TOTAL	(\$291,837)	(\$287,751)

Administration 0339

Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,553	\$165,607
HIGHWAY FUND TOTAL	\$167,553	\$165,607

Administration 0339

Initiative: Provides funding for the increased cost of the Transportation Service Center due to collective bargaining increases.

HIGHWAY FUND	2009-10	2010-11
All Other	\$59,563	\$109,289
HIGHWAY FUND TOTAL	\$59,563	\$109,289

Administration 0339

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$16,782	\$16,761
HIGHWAY FUND TOTAL	\$16,782	\$16,761

Administration 0339

Initiative: Eliminates one Public Service Coordinator I position, one Public Service Executive II position, one Accountant I position, one Public Relations Specialist position, one Office Associate II position, 2 seasonal Office Assistant I positions, one Auditor II position and one Secretary Associate Legal position. These positions are currently vacant.

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(0.544)	(0.544)
Personal Services	(\$553,116)	(\$558,483)
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HIGHWAY FUND TOTAL	(\$553,116)	(\$558,483)

Administration 0339

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$479,084)	(\$471,712)
<hr/>		
HIGHWAY FUND TOTAL	(\$479,084)	(\$471,712)

Administration 0339

Initiative: Reduces funding for Capital Expenditures by 50% to maintain core services in the department and meet budget reduction targets.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$25,000)	(\$25,000)
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HIGHWAY FUND TOTAL	(\$25,000)	(\$25,000)

Administration 0339

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$157,474)	(\$154,683)
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HP0269, LD 333, item 1, 124th Maine State Legislature
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 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
HIGHWAY FUND TOTAL (\$157,474) (\$154,683)

ADMINISTRATION 0339

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$7,521,369	\$7,458,212
All Other	\$5,912,068	\$5,961,773
Capital Expenditures	\$75,000	\$75,000
<hr/>		
HIGHWAY FUND TOTAL	\$13,508,437	\$13,494,985

Administration - Aeronautics 0294

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,585,782	\$1,585,782
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FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Aeronautics 0294

Initiative: Provides funding for Capital Expenditures in the Administration - Aeronautics program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$300,000	\$300,000
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FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
ADMINISTRATION - AERONAUTICS 0294

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$100,000	\$100,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Administration - Ports and Marine Transportation 0298

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$157,209	\$157,209
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$157,209	\$157,209
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

Bond Interest - Highway 0358

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

All Other	\$6,077,283	\$6,077,283
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HIGHWAY FUND TOTAL	\$6,077,283	\$6,077,283

Bond Interest - Highway 0358

Initiative: Provides funding for debt service costs to support the Highway and Bridge Capital program with a \$40 million bond over 10 years.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$204,042)	\$394,799
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HIGHWAY FUND TOTAL	(\$204,042)	\$394,799

BOND INTEREST - HIGHWAY 0358

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$5,873,241	\$6,472,082
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HIGHWAY FUND TOTAL	\$5,873,241	\$6,472,082

Bond Retirement - Highway 0359

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$13,750,000	\$13,750,000
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HIGHWAY FUND TOTAL	\$13,750,000	\$13,750,000

Bond Retirement - Highway 0359

Initiative: Provides funding for debt service costs to support the Highway and Bridge Capital program with a \$40 million bond over 10 years.

HIGHWAY FUND	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature
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Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

All Other	\$2,070,000	\$4,075,000
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HIGHWAY FUND TOTAL	\$2,070,000	\$4,075,000

BOND RETIREMENT - HIGHWAY 0359

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$15,820,000	\$17,825,000
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$15,820,000	\$17,825,000

Callahan Mine Site Restoration Z007

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$10,000	\$10,000
All Other	\$10,000	\$10,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000

Callahan Mine Site Restoration Z007

Initiative: Provides funding for litigation support and legal initiatives for the Callahan Mine Restoration Site.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$500,000	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

CALLAHAN MINE SITE RESTORATION Z007

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature		
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of		
State Government and Changing Certain Provisions of the Law Necessary to the Proper		
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011		
Personal Services	\$10,000	\$10,000
All Other	\$510,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$520,000	\$20,000
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Fleet Services 0347

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	149.000	149.000
Personal Services	\$14,141,934	\$14,118,969
All Other	\$15,513,019	\$15,513,019
FLEET SERVICES FUND - DOT TOTAL	\$29,654,953	\$29,631,988

Fleet Services 0347

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$99,133	\$99,133
FLEET SERVICES FUND - DOT TOTAL	\$99,133	\$99,133

Fleet Services 0347

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$20,948	\$20,948
FLEET SERVICES FUND - DOT TOTAL	\$20,948	\$20,948

Fleet Services 0347

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$108,632	\$108,632
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FLEET SERVICES FUND - DOT TOTAL	\$108,632	\$108,632

Fleet Services 0347

Initiative: Adjusts funding for anticipated changes in utility costs.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$54,308	\$54,308
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FLEET SERVICES FUND - DOT TOTAL	\$54,308	\$54,308

Fleet Services 0347

Initiative: Provides funding for the increased cost of diesel fuel and gasoline.

FLEET SERVICES FUND - DOT	2009-10	2010-11
All Other	\$1,055,000	\$1,055,000
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FLEET SERVICES FUND - DOT TOTAL	\$1,055,000	\$1,055,000

Fleet Services 0347

Initiative: Eliminates 2 Heavy Vehicle and Equipment Technician Crew positions.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$104,430)	(\$104,430)
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FLEET SERVICES FUND - DOT TOTAL	(\$104,430)	(\$104,430)

Fleet Services 0347

Initiative: Eliminates one vacant Inventory Property Associate I Supervisor position, 2 vacant Heavy Equipment and Vehicle Technician Crew positions and one vacant Motor Transport Technician Assistant Crew position.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(3.000)	(3.000)
Personal Services	(\$208,721)	(\$210,453)
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	(\$208,721)	(\$210,453)

Fleet Services 0347

Initiative: Eliminates one Public Service Manager I position.

FLEET SERVICES FUND - DOT	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,676)	(\$101,076)
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	(\$102,676)	(\$101,076)

Fleet Services 0347

Initiative: Reorganizes one Highway Crew Supervisor I position to a Highway Crew Supervisor II position and transfers All Other to Personal Services to fund the reorganization.

FLEET SERVICES FUND - DOT	2009-10	2010-11
Personal Services	\$4,662	\$4,662
All Other	(\$4,662)	(\$4,662)
	<hr/>	<hr/>
FLEET SERVICES FUND - DOT TOTAL	\$0	\$0

FLEET SERVICES 0347

PROGRAM SUMMARY

FLEET SERVICES FUND - DOT	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature		
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of		
State Government and Changing Certain Provisions of the Law Necessary to the Proper		
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011		
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	144.000	144.000
Personal Services	\$13,730,769	\$13,707,672
All Other	\$16,846,378	\$16,846,378

FLEET SERVICES FUND - DOT TOTAL	\$30,577,147	\$30,554,050
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Highway and Bridge Capital 0406

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	548.000	548.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$28,346,064	\$28,222,097
All Other	\$16,070,263	\$16,070,263

HIGHWAY FUND TOTAL	\$44,416,327	\$44,292,360
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$21,938,077	\$21,838,853
All Other	\$27,795,225	\$27,795,225

FEDERAL EXPENDITURES FUND TOTAL	\$49,733,302	\$49,634,078
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$3,061,367	\$3,061,367

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,061,367	\$3,061,367
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Highway and Bridge Capital 0406

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$576,566	\$576,566

	\$576,566	\$576,566
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Highway and Bridge Capital 0406

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$121,834	\$121,834
HIGHWAY FUND TOTAL	\$121,834	\$121,834

Highway and Bridge Capital 0406

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$631,812	\$631,812
HIGHWAY FUND TOTAL	\$631,812	\$631,812

Highway and Bridge Capital 0406

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,484	\$2,484
HIGHWAY FUND TOTAL	\$2,484	\$2,484

Highway and Bridge Capital 0406

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$67,856	\$69,213
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$67,856	\$69,213

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$55,522	\$56,631
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$55,522	\$56,631

Highway and Bridge Capital 0406

Initiative: Provides funding for previously authorized TransCap Trust Fund revenue bonds for highway reconstruction per Public Law 2007, chapter 682, An Act To Expedite the Maintenance and Repair of Maine's Transportation Network.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$39,000,000	\$0
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,000,000	\$0

Highway and Bridge Capital 0406

Initiative: Provides funding for previously authorized TransCap Trust Fund revenue bonds for bridges per Public Law 2007, chapter 647, An Act To Keep Bridges Safe and Roads Passable.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$40,000,000	\$40,000,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000,000	\$40,000,000

Highway and Bridge Capital 0406

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
 Initiative: Provides new GARVEE bond funding for qualified transportation projects as authorized in
 Public Law 2007, chapter 470, Part C, section 2.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$0	\$50,000,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000,000

Highway and Bridge Capital 0406

Initiative: Provides funding for capital infrastructure projects at the anticipated level of available revenues.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$109,129,166	\$112,704,926
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$109,129,166	\$112,704,926

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$7,000,000	\$7,000,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000,000	\$7,000,000

Highway and Bridge Capital 0406

Initiative: Provides funding for capital projects from the return of the 7.5% excise tax previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$16,800,000	\$17,200,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,800,000	\$17,200,000

Highway and Bridge Capital 0406

Initiative: Transfers one Assistant Technician position, one Secretary Associate position and 2 Public Service Coordinator I positions from the Administration program to the Highway and Bridge Capital program.

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$160,508	\$158,265
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$160,508	\$158,265

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$131,329	\$129,486
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$131,329	\$129,486

Highway and Bridge Capital 0406

Initiative: Transfers one Transportation Planning Specialist position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Administration program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$92,154)	(\$91,085)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$92,154)	(\$91,085)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$75,399)	(\$74,522)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$75,399)	(\$74,522)

Highway and Bridge Capital 0406

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$161,450)	(\$159,185)

HIGHWAY FUND TOTAL	(\$161,450)	(\$159,185)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$132,098)	(\$130,246)

FEDERAL EXPENDITURES FUND TOTAL	(\$132,098)	(\$130,246)
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Highway and Bridge Capital 0406

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$686,222	\$684,534

HIGHWAY FUND TOTAL	\$686,222	\$684,534
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$40,536	\$40,536

OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,536	\$40,536
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Highway and Bridge Capital 0406

Initiative: Eliminates 29 vacant positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(29.000)	(29.000)
Personal Services	(\$1,179,719)	(\$1,198,422)

HIGHWAY FUND TOTAL	(\$1,179,719)	(\$1,198,422)
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HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$965,229)	(\$980,523)
FEDERAL EXPENDITURES FUND TOTAL	(\$965,229)	(\$980,523)

Highway and Bridge Capital 0406

Initiative: Eliminates 15 positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(15.000)	(15.000)
Personal Services	(\$732,556)	(\$722,098)
HIGHWAY FUND TOTAL	(\$732,556)	(\$722,098)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$599,374)	(\$590,818)
FEDERAL EXPENDITURES FUND TOTAL	(\$599,374)	(\$590,818)

Highway and Bridge Capital 0406

Initiative: Reduces funding through a 30% reduction in overtime for certain positions in this program.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$90,000)	(\$90,000)
HIGHWAY FUND TOTAL	(\$90,000)	(\$90,000)

Highway and Bridge Capital 0406

Initiative: Reallocates funding for all positions in this program from 55% Highway Fund and 45% Federal Expenditures Fund to 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$6,783,899)	(\$6,749,153)

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
 HIGHWAY FUND TOTAL (\$6,783,899) (\$6,749,153)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$4,522,545	\$4,499,321
Capital Expenditures	(\$4,522,545)	(\$4,499,321)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,261,354	\$2,249,832
Capital Expenditures	(\$2,261,354)	(\$2,249,832)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

Initiative: Adjusts funding for the anticipated level of activities for infrastructure capital projects based on available resources.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$350,000	\$8,330,000
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$350,000	\$8,330,000

HIGHWAY AND BRIDGE CAPITAL 0406

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	505.000	505.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$19,534,650	\$19,439,632
All Other	\$18,089,181	\$18,087,493
Capital Expenditures	\$350,000	\$8,330,000
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$37,973,831	\$45,857,125

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$24,875,373	\$24,748,182
All Other	\$27,795,225	\$27,795,225
Capital Expenditures	\$104,606,621	\$108,205,605

FEDERAL EXPENDITURES FUND TOTAL	\$157,277,219	\$160,749,012
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$2,261,354	\$2,249,832
All Other	\$3,101,903	\$3,101,903
Capital Expenditures	\$100,538,646	\$111,950,168

OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,901,903	\$117,301,903
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Island Ferry Service 0326

Initiative: BASELINE BUDGET

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	5.465	5.465
Personal Services	\$5,490,608	\$5,495,709
All Other	\$2,983,614	\$2,983,614

ISLAND FERRY SERVICES FUND TOTAL	\$8,474,222	\$8,479,323
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Island Ferry Service 0326

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$15,127	\$15,127

ISLAND FERRY SERVICES FUND TOTAL	\$15,127	\$15,127
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Island Ferry Service 0326

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$3,196	\$3,196
	<hr/>	<hr/>
ISLAND FERRY SERVICES FUND TOTAL	\$3,196	\$3,196

Island Ferry Service 0326

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$16,576	\$16,576
	<hr/>	<hr/>
ISLAND FERRY SERVICES FUND TOTAL	\$16,576	\$16,576

Island Ferry Service 0326

Initiative: Adjusts funding for anticipated changes in utility costs.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$23,090	\$23,090
	<hr/>	<hr/>
ISLAND FERRY SERVICES FUND TOTAL	\$23,090	\$23,090

Island Ferry Service 0326

Initiative: Provides funding for the increased cost of diesel fuel and gasoline.

ISLAND FERRY SERVICES FUND	2009-10	2010-11
All Other	\$225,000	\$225,000
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ISLAND FERRY SERVICES FUND TOTAL	\$225,000	\$225,000

ISLAND FERRY SERVICE 0326

PROGRAM SUMMARY

ISLAND FERRY SERVICES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	5.465	5.465
Personal Services	\$5,490,608	\$5,495,709
All Other	\$3,266,603	\$3,266,603
	<hr/>	<hr/>
ISLAND FERRY SERVICES FUND TOTAL	\$8,757,211	\$8,762,312

Island Town Refunds - Highway 0334

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$109,877	\$109,877

ISLAND TOWN REFUNDS - HIGHWAY 0334

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$109,877	\$109,877
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HIGHWAY FUND TOTAL	\$109,877	\$109,877

Maintenance and Operations 0330

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	169.000	169.000
POSITIONS - FTE COUNT	1,144.561	1,144.561
Personal Services	\$90,267,051	\$90,030,656
All Other	\$58,079,050	\$58,079,050
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$148,346,101	\$148,109,706

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,783,434	\$3,769,160
All Other	\$5,108,179	\$5,108,179

FEDERAL EXPENDITURES FUND TOTAL	\$8,891,613	\$8,877,339
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,372,323	\$1,372,323

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,372,323	\$1,372,323
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Maintenance and Operations 0330

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$474,191	\$474,191

HIGHWAY FUND TOTAL	\$474,191	\$474,191
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Maintenance and Operations 0330

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

HIGHWAY FUND	2009-10	2010-11
All Other	\$100,201	\$100,201

HIGHWAY FUND TOTAL	\$100,201	\$100,201
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Maintenance and Operations 0330

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

HIGHWAY FUND	2009-10	2010-11
All Other	\$519,628	\$519,628
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$519,628	\$519,628

Maintenance and Operations 0330

Initiative: Adjusts funding for the cost of radio support services to be provided by the Office of Information Technology.

HIGHWAY FUND	2009-10	2010-11
All Other	\$379,848	\$379,848
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$379,848	\$379,848

Maintenance and Operations 0330

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$272,033	\$272,033
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$272,033	\$272,033

Maintenance and Operations 0330

Initiative: Provides funding for the increased cost and quantity of salt, bringing the budgeted amount to \$72 per ton for 112,000 tons.

HIGHWAY FUND	2009-10	2010-11
All Other	\$2,386,000	\$2,386,000
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$2,386,000	\$2,386,000

Maintenance and Operations 0330

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Provides funding for increased payments to Fleet Services due to the increased cost of fuel.

HIGHWAY FUND	2009-10	2010-11
All Other	\$1,055,000	\$1,055,000
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$1,055,000	\$1,055,000

Maintenance and Operations 0330

Initiative: Provides funding for replacement of striping equipment for the federal pavement marking program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$132,800	\$132,800
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$132,800	\$132,800

Maintenance and Operations 0330

Initiative: Provides funding for specialized construction equipment required to perform functions, including culvert thawers, flagger devices, cargo trailers, salt brine tanks and chippers.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	\$1,200,000	\$1,200,000
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$1,200,000	\$1,200,000

Maintenance and Operations 0330

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$111,397)	(\$113,624)

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND TOTAL	(\$111,397)	(\$113,624)
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$10,550)	(\$10,757)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,550)	(\$10,757)

Maintenance and Operations 0330

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,042	\$261,327
HIGHWAY FUND TOTAL	\$265,042	\$261,327
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$25,099	\$24,742
FEDERAL EXPENDITURES FUND TOTAL	\$25,099	\$24,742

Maintenance and Operations 0330

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

HIGHWAY FUND	2009-10	2010-11
All Other	\$69,308	\$69,203
HIGHWAY FUND TOTAL	\$69,308	\$69,203

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$2,661	\$2,661
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,661	\$2,661

Maintenance and Operations 0330

Initiative: Reduces funding by freezing 15 vacant crew positions.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$575,129)	(\$576,921)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$575,129)	(\$576,921)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$54,462)	(\$54,631)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$54,462)	(\$54,631)

Maintenance and Operations 0330

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
POSITIONS - FTE COUNT	(20.950)	(20.950)
Personal Services	(\$1,951,179)	(\$1,962,037)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$1,951,179)	(\$1,962,037)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$184,767)	(\$185,795)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$184,767)	(\$185,795)

Maintenance and Operations 0330

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also affect funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
POSITIONS - FTE COUNT	(12.000)	(12.000)
Personal Services	(\$871,648)	(\$868,527)
All Other	(\$77,500)	(\$327,500)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$949,148)	(\$1,196,027)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$82,541)	(\$82,245)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$82,541)	(\$82,245)

Maintenance and Operations 0330

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$223,599)	(\$218,935)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$223,599)	(\$218,935)

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$21,174)	(\$20,731)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	(\$21,174)	(\$20,731)

Maintenance and Operations 0330

Initiative: Eliminates one vacant Public Service Manager II position.

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,692)	(\$108,916)

HIGHWAY FUND TOTAL	(\$110,692)	(\$108,916)
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$10,483)	(\$10,313)

FEDERAL EXPENDITURES FUND TOTAL	(\$10,483)	(\$10,313)
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Maintenance and Operations 0330

Initiative: Reduces funding for truck purchases and continues the initiative to reduce the number of trucks and defer purchases to later years.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$4,000,000)

HIGHWAY FUND TOTAL	\$0	(\$4,000,000)
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Maintenance and Operations 0330

Initiative: Reduces funding for highway and bridge lighting.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$150,000)	(\$150,000)

HIGHWAY FUND TOTAL	(\$150,000)	(\$150,000)
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Maintenance and Operations 0330

Initiative: Reduces funding for facilities by 50% and defers building needs to future years.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$1,250,000)	(\$1,250,000)

HIGHWAY FUND TOTAL	(\$1,250,000)	(\$1,250,000)
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Maintenance and Operations 0330

Initiative: Reduces funding in the Capital Expenditures line category by 50% and defers purchases to future years.

HIGHWAY FUND	2009-10	2010-11
Capital Expenditures	(\$600,000)	(\$600,000)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$600,000)	(\$600,000)

Maintenance and Operations 0330

Initiative: Reduces funding for overtime through continuing cost reduction efforts.

HIGHWAY FUND	2009-10	2010-11
Personal Services	(\$1,500,000)	(\$1,500,000)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	(\$1,500,000)	(\$1,500,000)

Maintenance and Operations 0330

Initiative: Reorganizes 2 Bridge Maintenance Apprentice positions to 2 Bridge Maintenance Journey positions and 2 Bridge Maintenance Journey positions to 2 Bridge Maintenance Master positions and transfers All Other to Personal Services to fund the reorganizations.

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$10,955	\$11,255
All Other	(\$10,955)	(\$11,255)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$0	\$0

MAINTENANCE AND OPERATIONS 0330

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	150.000	150.000
POSITIONS - FTE COUNT	1,111.611	1,111.611

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Personal Services	\$85,199,404	\$84,954,278
All Other	\$61,846,804	\$57,596,399
Capital Expenditures	\$600,000	\$600,000

HIGHWAY FUND TOTAL	\$147,646,208	\$143,150,677
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FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$3,444,556	\$3,429,430
All Other	\$5,108,179	\$5,108,179
Capital Expenditures	\$132,800	\$132,800

FEDERAL EXPENDITURES FUND TOTAL	\$8,685,535	\$8,670,409
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OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,374,984	\$1,374,984

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984
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Marine Highway Transportation Z016

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,117,823	\$4,117,823

HIGHWAY FUND TOTAL	\$4,117,823	\$4,117,823
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Marine Highway Transportation Z016

Initiative: Adjusts funding for anticipated changes in utility costs.

HIGHWAY FUND	2009-10	2010-11
All Other	\$11,545	\$11,545

HIGHWAY FUND TOTAL	\$11,545	\$11,545
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Marine Highway Transportation Z016

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.

HIGHWAY FUND	2009-10	2010-11
All Other	\$249,236	\$251,789
HIGHWAY FUND TOTAL	\$249,236	\$251,789

MARINE HIGHWAY TRANSPORTATION Z016

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$4,378,604	\$4,381,157
HIGHWAY FUND TOTAL	\$4,378,604	\$4,381,157

Motor Carrier Safety Program Z066

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

MOTOR CARRIER SAFETY PROGRAM Z066

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

Ports and Marine Transportation 0323

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011
 Initiative: BASELINE BUDGET

MARINE PORTS FUND	2009-10	2010-11
All Other	\$103,959	\$103,959
	<hr/>	<hr/>
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

PORTS AND MARINE TRANSPORTATION 0323

PROGRAM SUMMARY

MARINE PORTS FUND	2009-10	2010-11
All Other	\$103,959	\$103,959
	<hr/>	<hr/>
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

Public Transportation 0443

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$381,020	\$377,446
All Other	\$8,143,249	\$8,143,249
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$8,524,269	\$8,520,695

Public Transportation 0443

Initiative: Provides funding for the purchase of replacement buses for the Public Transportation program.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Capital Expenditures	\$3,100,000	\$3,100,000
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$3,100,000	\$3,100,000

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$600,000	\$600,000

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000
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Public Transportation 0443

Initiative: Eliminates one Management Analyst II position, 2 Public Service Coordinator I positions, one Public Service Manager II position, one Office Assistant II position, one Office Associate II position and one Secretary position. A portion of the cost of the Public Service Manager II position is allocated to the Public Transportation program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$80,063)	(\$79,335)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,063)	(\$79,335)

PUBLIC TRANSPORTATION 0443

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$300,957	\$298,111
All Other	\$8,143,249	\$8,143,249
Capital Expenditures	\$3,100,000	\$3,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$11,544,206	\$11,541,360

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Railroad Assistance Program 0350

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$670,599	\$670,599

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
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Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

HIGHWAY FUND TOTAL	\$670,599	\$670,599
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$14,998	\$14,678
FEDERAL EXPENDITURES FUND TOTAL	\$14,998	\$14,678
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

Railroad Assistance Program 0350

Initiative: Reduces funding for the Railroad Assistance program by 10%.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$67,000)	(\$67,000)
HIGHWAY FUND TOTAL	(\$67,000)	(\$67,000)

RAILROAD ASSISTANCE PROGRAM 0350

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$14,998	\$14,678
FEDERAL EXPENDITURES FUND TOTAL	\$14,998	\$14,678

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$10,904	\$10,904
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

State Infrastructure Bank 0870

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$193,561	\$193,561
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$193,561	\$193,561

State Infrastructure Bank 0870

Initiative: Eliminates funding in the State Infrastructure Bank program that is no longer needed.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$30,000)	(\$30,000)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,000)	(\$30,000)

STATE INFRASTRUCTURE BANK 0870

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$163,561	\$163,561
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: BASELINE BUDGET

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,078	\$75,454
All Other	\$2,842,577	\$2,842,577
	<hr/>	<hr/>
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$2,918,655	\$2,918,031

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Adjusts funding for anticipated changes in utility costs.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$4,088	\$4,088
	<hr/>	<hr/>
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$4,088	\$4,088

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding to adjust STA-CAP amounts from the base budget due to calculated amounts based on updated rates.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$47,002	\$46,917
	<hr/>	<hr/>
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$47,002	\$46,917

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding for passenger rail as set forth in Public Law 2007, chapter 677, An Act To Make Capital Rail Improvements for Economic Development Purposes.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
All Other	\$3,054,519	\$3,142,840
	<hr/>	<hr/>

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

STATE TRANSIT, AVIATION AND RAIL	\$3,054,519	\$3,142,840
TRANSPORTATION FUND TOTAL		

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Provides funding for engineering services performed by department staff for projects financed through General Fund obligation bond funds for fiscal years 2009-10 and 2010-11.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
Personal Services	\$250,000	\$250,000
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$250,000	\$250,000

State Transit, Aviation and Rail Transportation Fund Z017

Initiative: Transfers one Public Service Coordinator II position and reallocates 25% of the cost of one Transportation Planning Analyst position and one Transportation Planning Specialist position to the State Transit, Aviation and Rail Transportation Fund.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$157,474	\$154,683
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$157,474	\$154,683

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017

PROGRAM SUMMARY

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$483,552	\$480,137
All Other	\$5,948,186	\$6,036,422
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$6,431,738	\$6,516,559

Suspense Receivable - Transportation 0344

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$328,964	\$327,541
All Other	\$909,200	\$909,200
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,238,164	\$1,236,741

Suspense Receivable - Transportation 0344

Initiative: Transfers one Assistant Engineer position and one Office Associate II position from the Maintenance and Operations program to the Highway and Bridge Capital program and reallocates the cost of the positions from 90.29% Highway Fund, 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,431)	(\$1,463)
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,431)	(\$1,463)

Suspense Receivable - Transportation 0344

Initiative: Transfers one Senior Technician position, one Senior Landscape Architect position and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and reallocates position costs from 55% Highway Fund and 45% Federal Expenditures Fund in the Highway and Bridge Capital program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$3,407	\$3,362
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,407	\$3,362

Suspense Receivable - Transportation 0344

Initiative: Provides funding to reflect the anticipated level of activities for the infrastructure capital projects.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$150,000	\$150,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Suspense Receivable - Transportation 0344

Initiative: Reduces funding by freezing 15 vacant crew positions.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$739)	(\$742)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$739)	(\$742)

Suspense Receivable - Transportation 0344

Initiative: Eliminates vacant positions. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$11,469)	(\$11,590)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,469)	(\$11,590)

Suspense Receivable - Transportation 0344

Initiative: Eliminates 19 positions and reduces funding for related All Other costs. Position eliminations also affect funding in the Suspense Receivable - Transportation program. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$11,198)	(\$11,158)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,198)	(\$11,158)

Suspense Receivable - Transportation 0344

Initiative: Eliminates one Public Service Manager II position and one Public Service Manager III position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$2,874)	(\$2,814)
<hr/>		
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,874)	(\$2,814)

Suspense Receivable - Transportation 0344

Initiative: Eliminates one vacant Public Service Manager II position.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(\$1,422)	(\$1,399)
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OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,422)	(\$1,399)

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$303,238	\$301,737
All Other	\$909,200	\$909,200
Capital Expenditures	\$150,000	\$150,000
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OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,362,438	\$1,360,937

Transportation Facilities Z010

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2009-10	2010-11
All Other	\$2,500,000	\$2,500,000
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TRANSPORTATION FACILITIES FUND TOTAL	\$2,500,000	\$2,500,000

Transportation Facilities Z010

Initiative: Provides funding to adjust STA-CAP amounts from the baseline budget due to calculated amounts based on updated rates.

TRANSPORTATION FACILITIES FUND	2009-10	2010-11
All Other	\$3,930	\$3,930
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TRANSPORTATION FACILITIES FUND TOTAL	\$3,930	\$3,930

TRANSPORTATION FACILITIES Z010

PROGRAM SUMMARY

TRANSPORTATION FACILITIES FUND	2009-10	2010-11
All Other	\$2,503,930	\$2,503,930
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TRANSPORTATION FACILITIES FUND TOTAL	\$2,503,930	\$2,503,930

Urban-Rural Initiative Program 0337

Initiative: BASELINE BUDGET

HIGHWAY FUND	2009-10	2010-11
All Other	\$25,026,270	\$25,026,270
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HIGHWAY FUND TOTAL	\$25,026,270	\$25,026,270

Urban-Rural Initiative Program 0337

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

HIGHWAY FUND	2009-10	2010-11
All Other	(\$824,768)	(\$174,911)
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HIGHWAY FUND TOTAL	(\$824,768)	(\$174,911)

Urban-Rural Initiative Program 0337

Initiative: Notwithstanding any other provision of law, reduces funding dedicated to the Urban-Rural Initiative Program pursuant to the Maine Revised Statutes, Title 23, section 1803-B, subsection 1, paragraph D.

HIGHWAY FUND	2009-10	2010-11
All Other	\$0	(\$5,000,000)
HIGHWAY FUND TOTAL	\$0	(\$5,000,000)

URBAN-RURAL INITIATIVE PROGRAM 0337

PROGRAM SUMMARY

HIGHWAY FUND	2009-10	2010-11
All Other	\$24,201,502	\$19,851,359
HIGHWAY FUND TOTAL	\$24,201,502	\$19,851,359

Van-pool Services 0451

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$137,537	\$137,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,537	\$137,537

Van-pool Services 0451

Initiative: Provides funding for the local share of vans purchased.

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

VAN-POOL SERVICES 0451

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$137,537	\$137,537
Capital Expenditures	\$10,000	\$10,000
	<hr/>	<hr/>
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,537	\$147,537
TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
HIGHWAY FUND	\$250,115,299	\$251,745,861
FEDERAL EXPENDITURES FUND	\$180,564,949	\$184,018,450
OTHER SPECIAL REVENUE FUNDS	\$110,181,327	\$121,079,826
TRANSPORTATION FACILITIES FUND	\$2,503,930	\$2,503,930
FLEET SERVICES FUND - DOT	\$30,577,147	\$30,554,050
STATE TRANSIT, AVIATION AND RAIL	\$6,431,738	\$6,516,559
TRANSPORTATION FUND		
ISLAND FERRY SERVICES FUND	\$8,757,211	\$8,762,312
MARINE PORTS FUND	\$103,959	\$103,959
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DEPARTMENT TOTAL - ALL FUNDS	\$589,235,560	\$605,284,947

PART B

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$12,374	\$12,498
All Other	(\$12,374)	(\$12,498)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$0	\$0

HP0269, LD 333, item 1, 124th Maine State Legislature
 An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
 State Government and Changing Certain Provisions of the Law Necessary to the Proper
 Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

**SECRETARY OF STATE, DEPARTMENT OF
 DEPARTMENT TOTALS**

	2009-10	2010-11
HIGHWAY FUND	\$0	\$0
	<hr/>	<hr/>
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

TRANSPORTATION, DEPARTMENT OF

Administration 0339

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$26,179	\$26,617
All Other	(\$26,179)	(\$26,617)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$44,505	\$44,186
All Other	(\$44,505)	(\$44,186)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$61,171	\$60,760
All Other	(\$61,171)	(\$60,760)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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HP0269, LD 333, item 1, 124th Maine State Legislature		
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of		
State Government and Changing Certain Provisions of the Law Necessary to the Proper		
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011		
Personal Services	\$5,555	\$5,517
All Other	(\$5,555)	(\$5,517)
	<hr/>	<hr/>

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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Island Ferry Service 0326

Initiative: RECLASSIFICATIONS

ISLAND FERRY SERVICES FUND	2009-10	2010-11
Personal Services	\$53,543	\$52,893
All Other	(\$53,543)	(\$52,893)
	<hr/>	<hr/>
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2009-10	2010-11
Personal Services	\$22,717	\$25,334
All Other	(\$22,717)	(\$25,334)
	<hr/>	<hr/>
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$1,763	\$2,010
All Other	(\$1,763)	(\$2,010)
	<hr/>	<hr/>
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Public Transportation 0443

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$7,709	\$7,996
All Other	(\$7,709)	(\$7,996)

HP0269, LD 333, item 1, 124th Maine State Legislature
An Act Making Unified Highway Fund and Other Funds Allocations for the Expenditures of
State Government and Changing Certain Provisions of the Law Necessary to the Proper
Operations of State Government for the Fiscal Years Ending June 30, 2010 and June 30, 2011

	\$0	\$0
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FEDERAL EXPENDITURES FUND TOTAL

Suspense Receivable - Transportation 0344

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$241	\$272
All Other	(\$241)	(\$272)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

TRANSPORTATION, DEPARTMENT OF DEPARTMENT TOTALS	2009-10	2010-11
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
ISLAND FERRY SERVICES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

SECTION TOTALS	2009-10	2010-11
HIGHWAY FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
ISLAND FERRY SERVICES FUND	\$0	\$0
SECTION TOTAL - ALL FUNDS	\$0	\$0

PART C

Sec. C-1. Calculation and transfer; Highway Fund; attrition savings. The attrition rate for the 2010-2011 biennium is increased from 1.6% to 5%. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Attrition account in the Department of Administrative and Financial Services in Part A that applies against each Highway

Fund account for all departments and agencies statewide and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

PART D

Sec. D-1. Calculation and transfer; Highway Fund salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Salary Adjustment account in the Department of Administrative and Financial Services in Part A that applies against each Highway Fund account for the Executive Branch Departments and Independent Agencies - Statewide account from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

PART E

Sec. E-1. Retirement incentive. The Commissioner of Administrative and Financial Services is authorized to offer a retirement incentive program to employees who are eligible to retire and who have reached their normal retirement age on or before July 1, 2009. Employees choosing to participate in this retirement incentive program must make application for participation in the manner specified by the commissioner between July 1, 2009 and August 15, 2009, with retirements effective August 31, 2009.

Sec. E-2. Transfer of funds; Highway Fund; retirement incentive. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Retirement Incentive account in the Department of Administrative and Financial Services in Part A that applies against each Highway Fund account for departments and agencies statewide that have occurred as a result of the retirement incentive program authorized in section 1. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

Sec. E-3. Disposition of authorized positions vacated by retiring employees. Positions vacated by employees choosing to participate in the retirement incentive program authorized in section 1 must remain vacant from August 1, 2009 to June 30, 2011. Upon approval of the State Budget Officer, a vacated position may be filled to meet operational needs as long as a different position that achieves comparable savings within the same fund is identified.

PART F

Sec. F-1. Programmed GARVEE bonding level for 2010-2011 biennium.

Notwithstanding any other provision of law and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for projects programmed in the 2010-2011 biennium to be repaid solely from annual federal transportation appropriations for funding qualified transportation projects.

PART G

Sec. G-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, at the close of the fiscal years 2009-10 and 2010-11 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2009-10 unallocated balance dedicated to the fiscal year 2010-11 budgets to the Department of Transportation Highway and Bridge Capital and Maintenance and Operation programs for capital needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART H

Sec. H-1. Transfer of Highway Fund Personal Services savings; capital needs. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, for the fiscal years ending June 30, 2010 and June 30, 2011 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital and Maintenance and Operation programs for capital needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2010 and September 15, 2011 to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

PART I

Sec. I-1. Consolidation of statewide information technology functions, systems and funding to improve efficiency and cost-effectiveness. The Chief Information Officer shall review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. The Chief Information Officer is authorized

to manage and operate all information technology systems in the executive branch and to approve all information technology expenditures from a consolidated account. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances by financial order upon approval of the Governor to the Department of Administrative and Financial Services, Office of Information Technology for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2011.

Notwithstanding any other provision of law, the Chief Information Officer or the Chief Information Officer's designee shall provide direct oversight and management over statewide technology services and oversight over the technology personnel assigned to information technology services. The Chief Information Officer is authorized to identify savings and position eliminations to the Highway Fund and other funds from efficiencies to achieve the savings identified in Part A of this Act.

PART J

Sec. J-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law, the State Controller shall transfer \$5,668,895 in fiscal year 2009-10 and \$5,764,140 in fiscal year 2010-11 from the Highway Fund unallocated surplus to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682, section 3.

PART K

Sec. K-1. 5 MRSA §285, sub-§7, as amended by PL 2001, c. 439, Pt. XX, §5 and PL 2003, c. 20, Pt. OO, §2 and affected by §4, is further amended to read:

7. Payment by State. Except as otherwise provided in this subsection, the State, through the commission, shall pay ~~100% of~~ only the employee's share of the individual premium for the standard plan identified and offered by the commission ~~and available to the employee as authorized by the commission;~~ except for as follows: If the employee's annual salary is less than \$50,000, the State shall pay 100% of the premium; if the employee's annual salary is \$50,000 or more and less than \$90,000, the State shall pay 95% of the premium; and if the employee's annual salary is \$90,000 or more, the State shall pay 90% of the premium. For Legislators, for whom the State shall pay 50% of the health plan premium for dependent coverage. For any person appointed to a position after November 1, 1981 who is employed less than full time, the State shall pay a share of the employee's share reduced pro rata to reflect the reduced number of work hours. The State may not pay any portion of the health plan premium for a blind person eligible for the group health plan under subsection 1, paragraph H or for a licensed foster parent eligible for the group health plan under subsection 1, paragraph I.

For persons who were first employed before July 1, 1991, the State shall pay 100% of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G.

For persons who were first employed by the State after July 1, 1991, the State shall pay a pro rata share portion of only the retiree's share of the premiums for the standard plan identified and offered by the commission and available to the retiree, as authorized by the commission for persons who were previously eligible for this health plan pursuant to subsection 1, paragraph A and who have subsequently become eligible pursuant to subsection 1, paragraph G based on the total number of years of participation in the group health plan prior to retirement as follows:

Years of Participation	State Portion
10 or more years	100% group health plan premium
9 but less than 10 years	90% group health plan premium
8 but less than 9 years	80% group health plan premium
7 but less than 8 years	70% group health plan premium
6 but less than 7 years	60% group health plan premium
5 but less than 6 years	50% group health plan premium
Less than 5 years	No contribution

Pursuant to Title 20-A, section 12722, subsection 5, this subsection applies to participants in the defined contribution plan offered by the Maine Community College System Board of Trustees under Title 20-A, section 12722.

Sec. K-2. Calculation and transfer; Highway Fund; health insurance savings.

Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in the Statewide Health Insurance account in the Department of Administrative and Financial Services in Part A that applies against each Highway Fund account for departments and agencies statewide for savings in health insurance that result in accordance with section 1 of this Part. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

SUMMARY

PART A

This Part makes appropriations and allocations of funds for the 2009-2010 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part recognizes projected additional Personal Services savings in the Statewide Attrition account in the Department of Administrative and Financial Services for Highway Fund departments and agencies statewide from an increase in the attrition rate from 1.6% to 5% for the 2010-2011 biennium. It authorizes the State Budget Officer to transfer funds and adjust the allocations to the affected departments and agencies.

PART D

This Part requires the State Budget Officer to calculate the savings in each Highway Fund account for the Executive Branch Departments and Independent Agencies Statewide from not granting a 4% salary increase effective January 1, 2009 to unclassified employees whose salaries are subject to the Governor's adjustment or approval. It authorizes the transfer of the savings by financial order upon approval of the Governor. These transfers are considered adjustments to allocations in fiscal years 2009-10 and 2010-11.

PART E

This Part authorizes the Commissioner of Administrative and Financial Services to offer an employee retirement incentive program, designed to encourage employees who are eligible to retire to do so. It requires the State Budget Officer to calculate the savings and transfer the amounts by financial order upon approval of the Governor. It requires that the vacated positions remain vacant from August 1, 2009 to June 30, 2011.

PART F

This Part authorizes the Maine Municipal Bond Bank to issue up to \$50,000,000 of GARVEE bonds for transportation projects programmed in fiscal years 2009-10 and 2010-11.

PART G

This Part authorizes the State Controller to transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after all commitments to the Highway and Bridge Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.

PART H

This Part allows the transfer of Personal Services savings in the Highway and Bridge Capital and Maintenance and Operations programs within the Department of Transportation for capital needs.

PART I

This Part requires the Chief Information Officer to review the current organizational structure, systems and operations of information technology units to improve organizational efficiency and cost-effectiveness. It authorizes the Chief Information Officer to manage and operate all information technology systems in the executive branch and to approve all information technology expenditures

from a consolidated account. It requires the Chief Information Officer to identify savings and position eliminations to the Highway Fund and other funds from efficiencies. It requires the State Budget Officer to transfer position counts and available balances by financial order upon approval of the Governor to the Office of Information Technology consolidated account for the provision of those services. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2009-10 and 2010-11.

PART J

This Part transfers the savings to the Highway Fund from changing the Highway Fund and General Fund allocations in the State Police account to the TransCap Trust Fund in accordance with Public Law 2007, chapter 682, section 3.

PART K

This Part changes the portion of the employee health insurance premium that is paid by the State. Historically, the State has contributed 100% of the premium cost for each employee. The contribution will be reduced for employees earning at least \$50,000 annually, declining to 95% for employees earning at least \$50,000 but less than \$90,000 yearly, and to 90% for employees earning \$90,000 or more each year. It requires the State Budget Officer to calculate the savings and transfer those amounts by financial order upon approval of the Governor.